

FUND 106-46

CSB MENTAL RETARDATION CONTRACT SERVICES

Agency Mission

To provide employment, training, vocational support, residential opportunities, and early intervention services to persons with mental retardation. Services are designed to improve the lives of these individuals by providing programs directed toward integration, interdependence, and paid employment.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Expenditures:					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenses	15,046,156	16,389,295	16,119,333	18,685,131	18,185,131
Capital Equipment	0	0	0	0	0
Total Expenditures	\$15,046,156	\$16,389,295	\$16,119,333	\$18,685,131	\$18,185,131
Revenue:					
Fairfax County	\$13,707,718	\$15,256,376	\$15,041,595	\$17,482,179	\$16,982,179
Fairfax City	248,676	258,058	258,058	274,445	274,445
Falls Church City	69,663	77,833	37,203	76,879	76,879
State MHMRSAS	804,261	510,261	565,361	564,861	564,861
Program/Client Fees	215,838	286,767	217,116	286,767	286,767
Total Revenue	\$15,046,156	\$16,389,295	\$16,119,333	\$18,685,131	\$18,185,131

Summary by Cost Center					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Day Support	\$8,544,071	\$9,851,489	\$9,076,602	\$11,328,327	\$10,828,327
Residential Services	5,693,248	5,756,784	6,101,709	6,347,689	6,347,689
Early Intervention	808,837	781,022	941,022	1,009,115	1,009,115
Total Expenditures	\$15,046,156	\$16,389,295	\$16,119,333	\$18,685,131	\$18,185,131

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- A net decrease of \$500,000 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This reduction includes \$500,000 for projected lease and start-up costs associated with a new facility for special education graduates.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- A decrease of \$254,911 due to a revision to the contract invoice process for the month of June.
 - Various internal funding adjustments and alignments were made between CSB agencies to reflect updated expenditure needs and revenue projections for the remainder of FY 2001. These adjustments result in a decrease of \$69,651 in Mental Retardation Contract Services.
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County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

Mental Retardation Contract Services provides early intervention, employment, vocational, and residential services to individuals with mental retardation through contracts with private vendors.

Key Accomplishments

- ◆ Increased employment outcomes of vocational service providers through increased wages and hours worked.
- ◆ Three vocational service providers received national accreditation through the Commission on Accreditation of Rehabilitation Facilities (CARF).
- ◆ All vocational service providers have been certified as Medicaid providers by the Virginia Department of Medical Services (DMAS).
- ◆ Residential service providers have used self-determination, which empowers consumers with choices among various services, to assist consumers in supporting and meeting their individual goals. This is a shift in approach from how consumers were previously provided services.
- ◆ Vocational service providers have participated in numerous school-to-work transition events to disseminate accurate, timely information to future consumers and their families.
- ◆ Respite Task Force has actively advised and advocated for improved respite service provision.

FY 2002 Initiatives

- ◆ All vocational service providers will either complete or initiate national accreditation through CARF.
- ◆ Respite Task Force will focus on facility-based needs of children, as well as improved access to respite for families in their own homes.
- ◆ Residential providers will continue to implement self-determination, enabling consumers to choose more individualized residential arrangements.

Performance Measurement Results

In FY 2000 the outcome measure for individuals who receive Day Support services functioning as an integrated part of their community increased from 53 percent to 56 percent. This trend indicates that the CSB is succeeding in helping more individuals with mental retardation work in their community with persons who do not have a disability.

The outcome measure for percent of individuals integrated into community settings has consistently remained in the 55 percent range. As future school graduates enter the services system, the number of individuals integrated into the community will increase slightly. The numbers are tempered because many consumers have medical and physical needs that can be best treated in a facility versus a community based setting.

The service quality measure for percent of individuals satisfied with support services in group homes has remained in the 85-90 percent range compared to national averages of 80 percent. This high rate of satisfaction is indicative of quality programming providing consumers with the supports they need to achieve their goals.

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Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$879,848 is required to purchase various vocational services for the 88 new special education graduates of the Fairfax County Public Schools. These vocational services include therapy and training that families are not able to provide, as well as paid employment. An additional increase of \$622,500 is included to fund the lease/rent and start-up costs associated with an additional facility necessary to accommodate the new class of graduates and reduce overcrowding at existing facilities. It should be noted that total funding for the special education graduates is \$1,938,921, with the remaining amount in the Transportation Services and Mental Retardation Services budgets.
- ◆ An increase of \$200,000, based on actual contractual requirements, is included for Early Intervention Services to infants and toddlers and their families.
- ◆ An increase of \$603,887 is included to fund a 3.6 percent inflationary increase for all Mental Retardation Contract Services providers.
- ◆ Various internal funding adjustments and alignments between CSB agencies have been included to reflect updated expenditure needs. These adjustments result in a decrease of \$64,999 in Mental Retardation Contract Services.

Revenue adjustments required to support the FY 2002 program include:

- ◆ An increase of \$2,225,803, or 14.6 percent, in Fairfax County funding provides for vocational services for the 88 new special education graduates, a 3.6 percent inflationary increase for the Mental Retardation Contract Services providers, a \$200,000 adjustment to the current contract for early intervention services to infants and toddlers and their families, and rent and operating costs associated with an additional facility to accommodate the new class of graduates and reduce overcrowding at existing facilities. Total FY 2002 Fairfax County funding is \$17,482,179.
- ◆ An increase of \$15,433, or 4.6 percent, in funding from the Cities of Fairfax and Falls Church. Total funding from the Cities of Fairfax and Falls Church will be \$351,324.

The following funding adjustments reflect all approved changes in the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, an amount of \$54,600 in DMHMRSAS funding was included for service provision to individuals not eligible for the Medicaid Waiver.

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Day Support

Goal

To provide, through contractual agreements, individually designed supports to individuals with mental retardation who engage in meaningful day activities or employment in order to maximize self-sufficiency.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Total Expenditures	\$8,544,071	\$9,851,489	\$9,076,602	\$11,328,327	\$10,828,327

Objectives

- ◆ To maintain the percentage of individuals employed in community-integrated vocational settings at 55 percent.
- ◆ To achieve at least 60 percent of day support program objectives in order to help consumers maximize self-sufficiency.

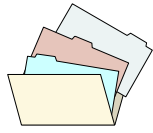
Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Individuals served through local funds	613	587	716 / 626	686	774
Efficiency:¹					
Annual cost per person served with local funds	\$13,682	\$13,615	\$11,817 / \$8,657	\$12,268	\$13,990
Service Quality:					
Percent of individuals satisfied with services	75%	85%	75% / 94%	80%	80%
Outcome:					
Percent of individuals integrated into community vocational settings	53%	53%	55% / 56%	55%	55%
Percent of objectives met	NA	60%	60% / 61%	60%	60%

¹ Beginning in FY 2001, the efficiency indicators reflect net cost to the County.

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Residential Services

Goal

To provide, through contractual agreements, residential services to individuals with mental retardation in order to maximize independence in the community.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Total Expenditures	\$5,693,248	\$5,756,784	\$6,101,709	\$6,347,689	\$6,347,689

Objectives

- ♦ To achieve 50 percent of individual residential service plan objectives related to increasing community living skills.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
COST CENTER: RESIDENTIAL					
Output:					
Individuals served	492	515	525 / 549	554	554
ACTIVITY: GROUP HOMES					
Output:					
Individuals served	181	200	240 / 230	235	235
Efficiency: ¹					
Annual cost per person	\$16,997	\$14,527	\$15,706 / \$22,647	\$14,721	\$15,991
Service Quality:					
Percent of individuals satisfied with support services	85%	87%	85% / 89%	85%	85%
Outcome:					
Percent of individual service plan objectives (related to community living skills) achieved in Group Homes	53%	46%	50% / 42%	50%	50%

¹ Beginning in FY 2001, the efficiency indicators reflect net cost to the County.

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Early Intervention

Goal

To provide, early intervention services to infants and toddlers with disabilities and their families to reduce or eliminate the effects of disabling conditions.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Total Expenditures	\$808,837	\$781,022	\$941,022	\$1,009,115	\$1,009,115

Objectives

- ♦ To ensure that transition objectives related to the child's movement from this program to the school-based program are achieved 95 percent of the time.

Performance Indicators

Indicator	Prior Year Actuals ¹			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Individuals served	NA	NA	566 / 621	600	666
Efficiency:²					
Annual cost per person served	NA	NA	\$1,529 / \$1,302	\$1,302	\$1,515
Service Quality:					
Percent of families satisfied with early intervention services	NA	NA	90% / 93%	90%	90%
Outcome:					
Percent of transition objectives met	NA	NA	100% / 97%	95%	95%

¹ This Cost Center was not created until FY 2000. Therefore, information for prior years is not available.

² Beginning in FY 2001, the efficiency indicators reflect net cost to the County.